

HERCULES POLICE DEPARTMENT - FY 2011-12 DRAFT BUDGET EXPENDITURES - DETAIL BY PROGRAM AREA

EXPENDITURE CATEGORIES		PROGRAM AREAS OF THE POLICE DEPARTMENT													
		Admin	Patrol	Investigations	Training	Traffic Enforcement	EOC	Community Outreach	Volunteers	School Resource Officers	Evidence	Motorcycle/Bicycle	Maintenance	Records	Recruiting
	FY 2011-12 TOTAL DRAFT BUDGET														
	\$ 2,805,408	\$ 412,993	\$ 1,494,086	\$ 229,787	\$ 80,624	\$ 70,203	\$ 92,882	\$ 25,497	\$ 30,552	\$ 172,322	\$ 63,301	\$ 6,316	\$ 61,131	\$ 53,568	\$ 12,145
	1,995,696	297,007	1,086,994	154,232	57,880	54,958	64,902	19,845	20,566	120,657	29,854	4,333	40,156	36,154	8,158
	4,801,104	710,000	2,581,080	384,019	138,504	125,161	157,784	45,342	51,119	292,978	93,155	10,649	101,288	89,721	20,304
61x	SALARIES	412,993	1,494,086	229,787	80,624	70,203	92,882	25,497	30,552	172,322	63,301	6,316	61,131	53,568	12,145
	BENEFITS	297,007	1,086,994	154,232	57,880	54,958	64,902	19,845	20,566	120,657	29,854	4,333	40,156	36,154	8,158
	SUBTOTAL - SALARIES & BENEFITS	710,000	2,581,080	384,019	138,504	125,161	157,784	45,342	51,119	292,978	93,155	10,649	101,288	89,721	20,304
61x	SERVICES	163,454	461,605	19,068	922	833	1,050	302	340	1,950	620	71	87,223	142,747	135
62x	MATERIALS & SUPPLIES	8,148	89,622	4,407	1,590	1,436	1,811	520	587	3,362	1,069	122	1,162	1,030	233
63x	OTHER EXPENSES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
64x	CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	INTERFUND COSTS	32,028	127,103	9,217	3,324	3,004	3,787	16,076	1,227	7,032	17,223	256	2,431	17,141	487
	SUBTOTAL - OTHER OPERATING EXPEN	203,630	678,330	32,692	5,836	5,274	6,648	16,898	2,154	12,344	18,912	449	90,817	160,918	855
	\$ 6,036,861	\$ 913,630	\$ 3,259,410	\$ 416,711	\$ 144,340	\$ 130,435	\$ 164,432	\$ 62,240	\$ 53,272	\$ 305,323	\$ 112,068	\$ 11,098	\$ 192,104	\$ 250,639	\$ 21,159
	PROGRAM % OF TOTAL EXPENDITURES	15.1%	54.0%	6.9%	2.4%	2.2%	2.7%	1.0%	0.9%	5.1%	1.9%	0.2%	3.2%	4.2%	0.4%

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 FINAL ACTUALS	FY 2009-10 UNAUDITD ACTUALS	FY 2010-11 ADOPTED BUDGET	FY 2010-11 YTD-3/31/11 ACTUALS	FY 2010-11 YEAR-END ESTIMATE	FY 2011-12 CITY MGR REC
GENERAL FUND							
PUBLIC SAFETY							
POLICE ADMIN/INSP/SUPPORT							
100-5160-601.10-00	REGULAR	600,226	728,251	930,795	759,747	930,795	830,698
100-5160-601.12-00	REGULAR PART-TIME	95,089	97,239	97,356	65,282	97,356	0
100-5160-601.13-00	TEMPORARY PART-TIME	0	0	0	0	0	0
100-5160-601.20-00	4850 PUBLIC SAFETY DISBIL	0	0	0	0	0	0
100-5160-601.21-00	WORK COMP TEMP DISABILITY	0	0	0	0	0	0
100-5160-601.30-00	OVERTIME PAY	38,725	41,111	32,859	20,376	32,859	40,604
100-5160-601.31-00	HOLIDAY OVERTIME PAY	0	0	0	0	0	0
100-5160-601.40-00	SHIFT DIFFERENTIAL	1,150	5,549	0	0	0	0
100-5160-601.41-00	POLICE TRAVEL TIME	0	0	0	0	0	0
100-5160-601.42-00	OFFICER IN CHARGE	0	3,667	0	0	0	0
100-5160-601.43-00	FIELD TRAINING OFFICER	0	0	0	0	0	0
100-5160-601.44-00	ACTING/INCENTIVE PAY	13,508	10,390	19,594	18,115	23,594	18,937
100-5160-601.45-00	ADMIN/EXECUTIVE PAY	3,966	976	0	5,973	7,000	7,000
100-5160-601.46-00	BONUS	0	0	0	0	0	0
100-5160-601.48-00	LONGEVITY PAY	4,485	9,620	29,645	21,631	29,645	32,886
100-5160-601.75-00	OTHER COMPENSATION	15,005	7,572	0	12,103	14,000	15,210
100-5160-601.80-00	SEPARATION PAY	0	0	0	0	0	0
100-5160-606.01-00	PERS ER CONTRIB PUB SAFE	122,344	148,766	227,231	180,058	227,231	242,217
100-5160-606.01-01	EPMC	11,011	13,317	20,451	16,205	20,451	21,800
100-5160-606.02-00	PERS ER CONTRIB	25,030	31,216	32,742	24,788	32,742	19,421
100-5160-606.02-01	EPMC	1,238	1,613	1,594	1,263	1,594	1,360
100-5160-606.03-00	PERS EE CONTRIB PUB SAFE	40,501	47,884	68,315	54,133	68,315	63,346
100-5160-606.03-01	EPMC	3,645	4,310	6,148	4,872	6,148	5,701
100-5160-606.04-00	PERS EE CONTRIB	11,216	16,401	16,100	12,732	16,100	11,706
100-5160-606.04-01	EPMC	785	1,051	1,032	818	1,032	819
100-5160-606.05-00	PERS SURVIVOR BENEFIT	175	197	242	195	242	218
100-5160-606.07-00	PARS ER CONTRIB	351	0	0	0	0	0
100-5160-606.10-00	SOCIAL SECURITY	0	0	0	0	0	0
100-5160-606.11-00	MEDICARE	11,306	13,445	14,273	11,155	14,273	9,317
100-5160-606.20-00	401A EXECUTIVES	6,029	8,151	13,135	9,667	13,135	11,615
100-5160-606.21-00	AUTO ALLOWANCE	0	0	0	0	0	0
100-5160-606.22-00	UNIFORM ALLOWANCE	5,401	5,835	7,768	6,365	7,768	7,768
100-5160-606.23-00	SAFETY APPAREL	0	0	0	0	0	0
100-5160-606.30-00	EDUCATION INCENTIVE	2,450	23,265	7,221	5,610	7,221	6,018
100-5160-606.40-00	HEALTH INSURANCE	54,144	65,199	127,087	116,583	127,087	132,676
100-5160-606.41-00	MEDICAL INSURANCE	4,037	0	0	0	0	0
100-5160-606.41-01	RETIREES	0	0	0	0	0	0
100-5160-606.42-00	DENTAL INSURANCE	9,842	13,871	18,108	17,696	18,108	18,921
100-5160-606.43-00	VISION INSURANCE	1,527	1,757	2,384	1,941	2,384	2,048
100-5160-606.44-00	LIFE INSURANCE	826	985	1,183	786	1,183	880
100-5160-606.45-00	LONG TERM DISABLILITY INS	3,127	3,996	5,257	3,571	5,257	3,500
100-5160-606.46-00	ACCIDENTAL DEATH & DISM.	43	77	79	56	79	50
100-5160-606.57-00	ALLOC COMPENSATD ABSENCES	0	0	0	0	0	0
100-5160-611.30-00	COMPUTER SERVICES	0	0	0	0	0	0
100-5160-611.40-00	CONSULTING SERVICES	0	0	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 FINAL ACTUALS	FY 2009-10 UNAUDITD ACTUALS	FY 2010-11 ADOPTED BUDGET	FY 2010-11 YTD-3/31/11 ACTUALS	FY 2010-11 YEAR-END ESTIMATE	FY 2011-12 CITY MGR REC
100-5160-611.80-00	MEDICAL/HEALTH SERVICES	5,142	6,083	8,000	626	2,000	8,000
100-5160-611.90-00	OTHER PROFESSIONAL SRVC	20,038	24,510	25,000	9,655	13,000	15,000
100-5160-613.05-00	VEHICLE REPAIRS	0	0	0	0	0	0
100-5160-613.10-00	REPAIR & MAINT	6,301	467	0	37	0	0
100-5160-613.30-00	HVAC	715	0	0	0	0	0
100-5160-613.50-00	VEHICLE REPAIRS	6,462	4,849	7,000	3,562	4,111	4,214
100-5160-614.20-00	ELECTRICITY	3,459	0	0	0	0	0
100-5160-614.20-05	GENERATOR @ PD	0	0	0	0	0	0
100-5160-614.60-00	TELEPHONE	11,578	12,583	15,000	10,564	12,823	13,144
100-5160-614.60-01	CELL PHONE/PAGER	3,722	4,150	5,000	2,516	3,247	1,500
100-5160-615.10-00	EMPLOYEE RECOGNITION	2,018	423	500	379	500	500
100-5160-615.20-00	MEMBERSHIPS	1,695	1,452	3,795	846	1,128	1,156
100-5160-615.30-00	NOTICES & PUBLICATIONS	126	331	440	419	440	100
100-5160-615.40-00	TRAINING & CONFERENCES	5,902	7,185	2,000	535	713	0
100-5160-615.40-01	MEETINGS AND MILEAGE	2,922	2,116	1,500	1,303	1,500	1,000
100-5160-615.40-02	POST TRAINING	7,530	261	0	0	0	0
100-5160-616.10-01	COPIER LEASE	6,535	7,894	7,000	5,806	7,000	7,000
100-5160-616.10-02	WESTNET RENTALS	0	0	0	0	0	0
100-5160-618.10-01	CREDIT CARDS FEES	0	0	0	0	0	0
100-5160-618.20-00	OTHER GOVT AGENCY CHARGES	743,516	644,865	740,000	596,136	740,000	702,000
100-5160-618.30-00	OTHER MISCELLANEOUS SRVC	8,787	8,859	10,000	6,389	10,000	35,915
100-5160-620.20-00	FUEL & OIL SUPPLIES	11,217	14,149	15,000	10,944	15,000	15,000
100-5160-621.10-00	AMMUNITION & FIREARMS SPL	13,414	24,719	25,000	6,698	17,000	10,000
100-5160-621.20-00	AUDIO & VIDEO SUPPLIES	0	223	400	22	0	0
100-5160-621.40-00	FILM, DEVELOPMT & PHOTO	8	0	0	0	0	0
100-5160-621.60-00	POLICE SUPPLIES	19,032	10,279	20,000	5,001	7,500	10,000
100-5160-621.80-00	UNIFORM & SAFETY APPAREL	6,976	6,532	8,000	595	1,000	4,000
100-5160-621.90-00	MISC OPERATING SUPPLIES	19,112	20,178	24,000	10,124	12,000	14,000
100-5160-622.10-00	GENERAL OFFICE SUPPLIES	5,419	6,814	0	105	0	0
100-5160-622.20-00	PAPER SUPPLIES	5,132	1,977	0	680	0	0
100-5160-622.30-00	POSTAGE & DELIVERY	2,090	2,308	2,000	1,451	2,000	2,000
100-5160-630.10-00	BAD DEBTS	0	0	0	1,295	0	0
100-5160-630.90-01	ASSET FORFEITURE	0	469	0	8,841	10,000	0
100-5160-639.30-99	IT	93,480	114,158	140,074	92,474	123,298	0
100-5160-639.40-99	GENERAL FUND	0	336	0	0	0	0
100-5160-639.50-99	LEGAL SERVICES	0	0	0	0	0	0
100-5160-643.20-00	ABOVE \$5,000 IN VALUE	0	0	0	0	0	0
100-5160-661.10-00	INFO SERV CHG ALLOCATE	40,499	50,612	65,842	53,175	65,842	74,937
100-5160-661.20-00	VEHICLE REPLACEMENT CHG	29,423	38,176	0	0	0	0
100-5160-661.30-00	FAC MAINT CHG ALLOCATE	63,505	87,343	56,071	52,077	56,071	77,658
* POLICE ADMIN/INSP/SUPPORT		2,232,937	2,409,340	2,862,221	2,252,616	2,811,772	2,501,840
POLICE PATROL							
100-5164-601.10-00	REGULAR	2,143,150	2,501,381	2,173,327	1,576,263	2,173,327	1,792,640
100-5164-601.20-00	4850 PUBLIC SAFETY DISBIL	21,489	0	0	0	0	0
100-5164-601.21-00	WORK COMP TEMP DISABILITY	2,937	0	0	0	0	0
100-5164-601.30-00	OVERTIME PAY	164,996	188,027	162,778	101,129	162,778	132,451

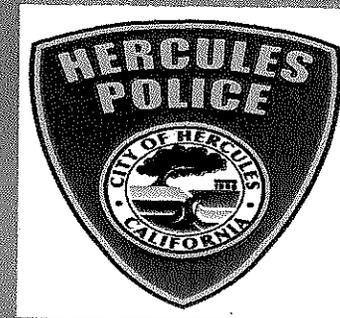
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100-5164-601.31-00	HOLIDAY OVERTIME PAY	0	0	0	0	0	0
100-5164-601.40-00	SHIFT DIFFERENTIAL	31,170	32,306	50,660	30,799	50,660	34,539
100-5164-601.41-00	POLICE TRAVEL TIME	0	0	0	0	0	0
100-5164-601.42-00	OFFICER IN CHARGE	17,392	14,757	18,158	13,784	18,158	17,356
100-5164-601.43-00	FIELD TRAINING OFFICER	1,868	434	0	0	0	0
100-5164-601.44-00	ACTING/INCENTIVE PAY	16,922	24,386	13,222	10,112	13,222	12,638
100-5164-601.45-00	ADMIN/EXECUTIVE PAY	7,463	4,477	0	0	0	0
100-5164-601.46-00	BONUS	0	0	0	0	0	0
100-5164-601.48-00	LONGEVITY PAY	32,626	45,342	28,090	17,335	28,090	14,497
100-5164-601.75-00	OTHER COMPENSATION	0	7,530	0	0	0	0
100-5164-601.80-00	SEPARATION PAY	0	0	0	0	0	0
100-5164-601.99-00	VACANCY SAVINGS	0	0	0	0	243,084	0
100-5164-606.01-00	PERS ER CONTRIB PUB SAFE	610,612	722,708	692,787	495,271	692,787	642,132
100-5164-606.01-01	EPMC	54,955	64,713	62,351	44,574	62,351	57,792
100-5164-606.02-00	PERS ER CONTRIB	0	0	0	0	0	0
100-5164-606.03-00	PERS EE CONTRIB PUB SAFE	202,137	232,567	208,281	148,899	208,281	167,931
100-5164-606.03-01	EPMC	18,192	20,931	18,745	13,401	18,745	15,114
100-5164-606.05-00	PERS SURVIVOR BENEFIT	591	624	582	430	582	485
100-5164-606.11-00	MEDICARE	28,560	34,349	34,310	23,676	34,310	28,051
100-5164-606.20-00	401A EXECUTIVES	1,506	10,391	4,000	0	4,000	0
100-5164-606.21-00	AUTO ALLOWANCE	0	0	0	0	0	0
100-5164-606.22-00	UNIFORM ALLOWANCE	19,350	21,615	22,371	14,985	22,371	22,371
100-5164-606.23-00	SAFETY APPAREL	0	0	0	0	0	0
100-5164-606.30-00	EDUCATION INCENTIVE	19,588	21,993	20,160	12,745	20,160	12,638
100-5164-606.40-00	HEALTH INSURANCE	273,966	309,651	350,198	261,507	350,198	281,778
100-5164-606.41-00	MEDICAL INSURANCE	1,005	0	0	0	0	0
100-5164-606.41-01	RETIREES	0	0	0	0	0	0
100-5164-606.42-00	DENTAL INSURANCE	31,278	35,437	36,549	33,286	36,549	34,910
100-5164-606.43-00	VISION INSURANCE	4,882	5,220	5,790	4,133	5,790	4,405
100-5164-606.44-00	LIFE INSURANCE	2,962	3,409	2,970	1,848	2,970	1,980
100-5164-606.45-00	LONG TERM DISABLILITY INS	5,992	7,848	6,435	4,798	6,435	4,680
100-5164-606.46-00	ACCIDENTAL DEATH & DISM.	0	0	0	0	0	0
100-5164-606.57-00	ALLOC COMPENSATD ABSENCES	0	0	0	0	0	0
100-5164-613.50-00	VEHICLE REPAIRS	0	0	0	0	0	65,000
100-5164-613.90-00	REPAIR & MAIN. SERV	35,143	48,683	53,000	47,530	47,000	0
100-5164-614.20-00	ELECTRICITY	433	446	0	353	471	490
100-5164-614.60-00	TELEPHONE	9,093	9,827	9,000	8,260	10,052	10,303
100-5164-615.20-00	MEMBERSHIPS	0	0	800	85	0	0
100-5164-615.40-02	POST TRAINING	25,952	47,381	39,645	25,088	28,000	15,000
100-5164-620.20-00	FUEL & OIL SUPPLIES	46,742	57,986	60,000	48,294	60,000	60,000
100-5164-621.30-00	BOOKS,PERIODICALS & SUBSC	0	0	0	0	0	0
100-5164-621.80-00	UNIFORM & SAFETY APPAREL	0	0	0	0	0	0
100-5164-622.30-00	POSTAGE & DELIVERY	19	0	100	16	100	100
100-5164-639.30-99	IT	0	0	0	0	0	0
100-5164-639.40-99	GENERAL FUND	0	690	0	0	0	0
100-5164-661.10-00	INFO SERV CHG ALLOCATE	18,871	29,553	48,284	32,366	48,284	37,572
100-5164-661.20-00	VEHICLE REPLACEMENT CHG	66,103	72,194	0	0	0	0
100-5164-661.30-00	FAC MAINT CHG ALLOCATE	73,722	77,635	49,841	46,291	49,841	50,168

BUDGET EXPENDITURE WORKSHEET
 FOR FISCAL YEAR 2012

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008-09 FINAL ACTUALS	FY 2009-10 UNAUDITD ACTUALS	FY 2010-11 ADOPTED BUDGET	FY 2010-11 YTD-3/31/11 ACTUALS	FY 2010-11 YEAR-END ESTIMATE	FY 2011-12 CITY MGR REC
*	POLICE PATROL	3,991,667	4,653,111	4,172,434	3,017,258	3,912,428	3,517,021
**	PUBLIC SAFETY	6,224,604	7,062,451	7,034,655	5,269,874	6,724,200	6,018,861
***	GENERAL FUND	6,224,604	7,062,451	7,034,655	5,269,874	6,724,200	6,018,861
		6,224,604	7,062,451	7,034,655	5,269,874	6,724,200	6,018,861

Hercules Police Department

Duty · Honor · Community



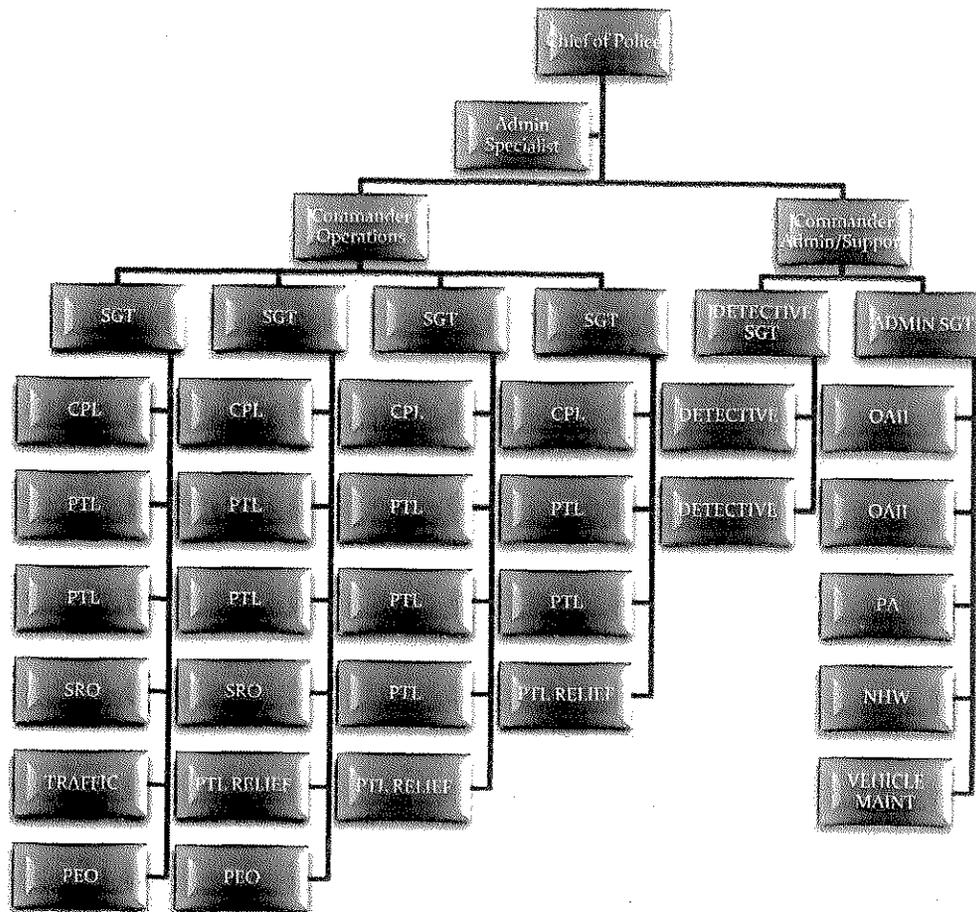
Approved FY10/11 Expenditures, Revenue and General Fund

Police Dept expenditures	\$7,034,655
Revenues	\$ 555,866
Balance required from GF	\$6,478,789

PD is 37% of the general fund.

Hercules Police Department FY 2010/11 Funded Positions

30 sworn = 1.2 officers per 1000 residents
8 non-sworn

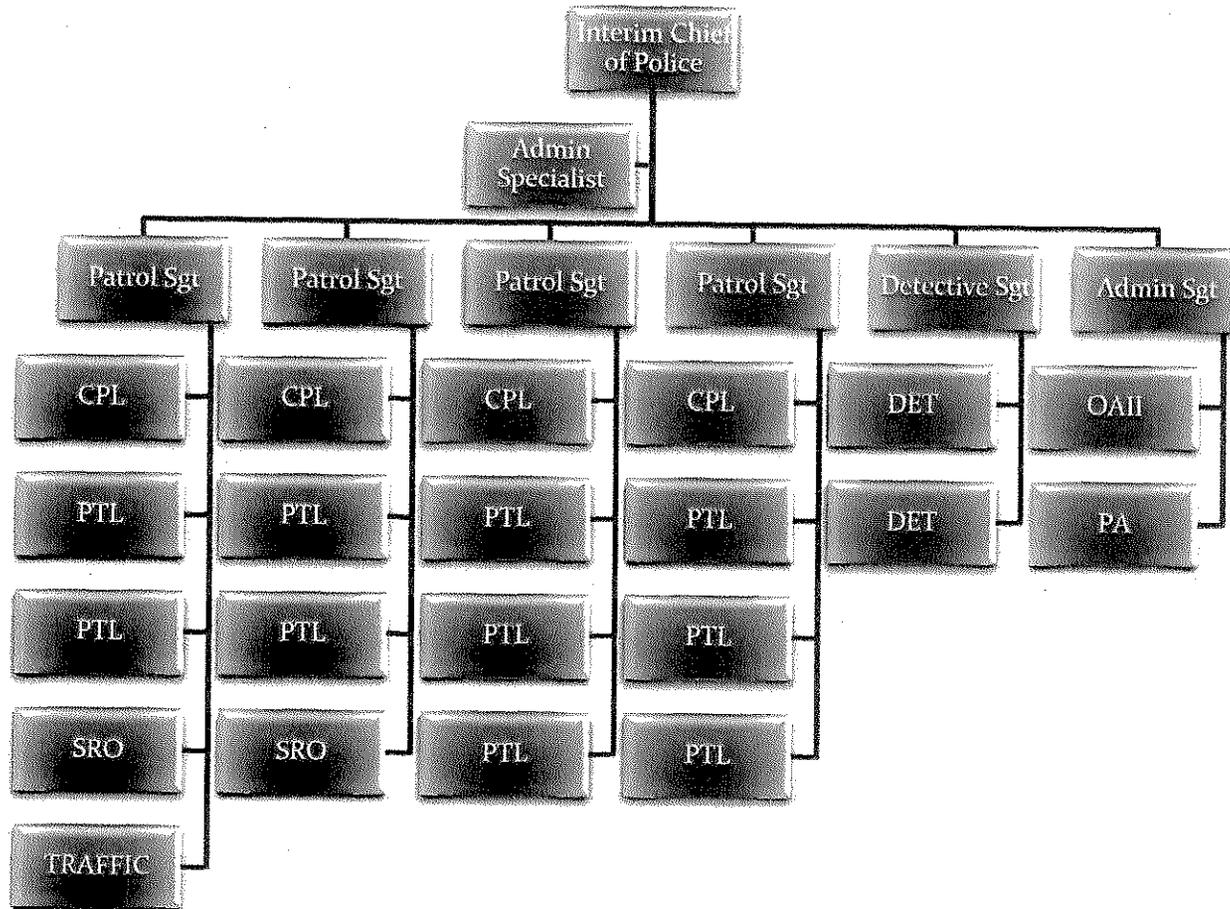


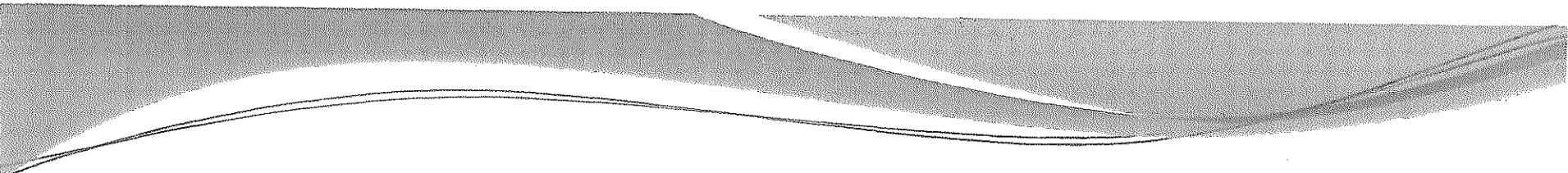
Hercules Police Dept

Current Staff

26 sworn = 1.04 officers per 1000 residents

3 non-sworn





Savings

- FY2010/11 balance required from GF \$6,478,789
- FY 2011/12 balance required from GF \$5,512,132
- Savings \$966,657

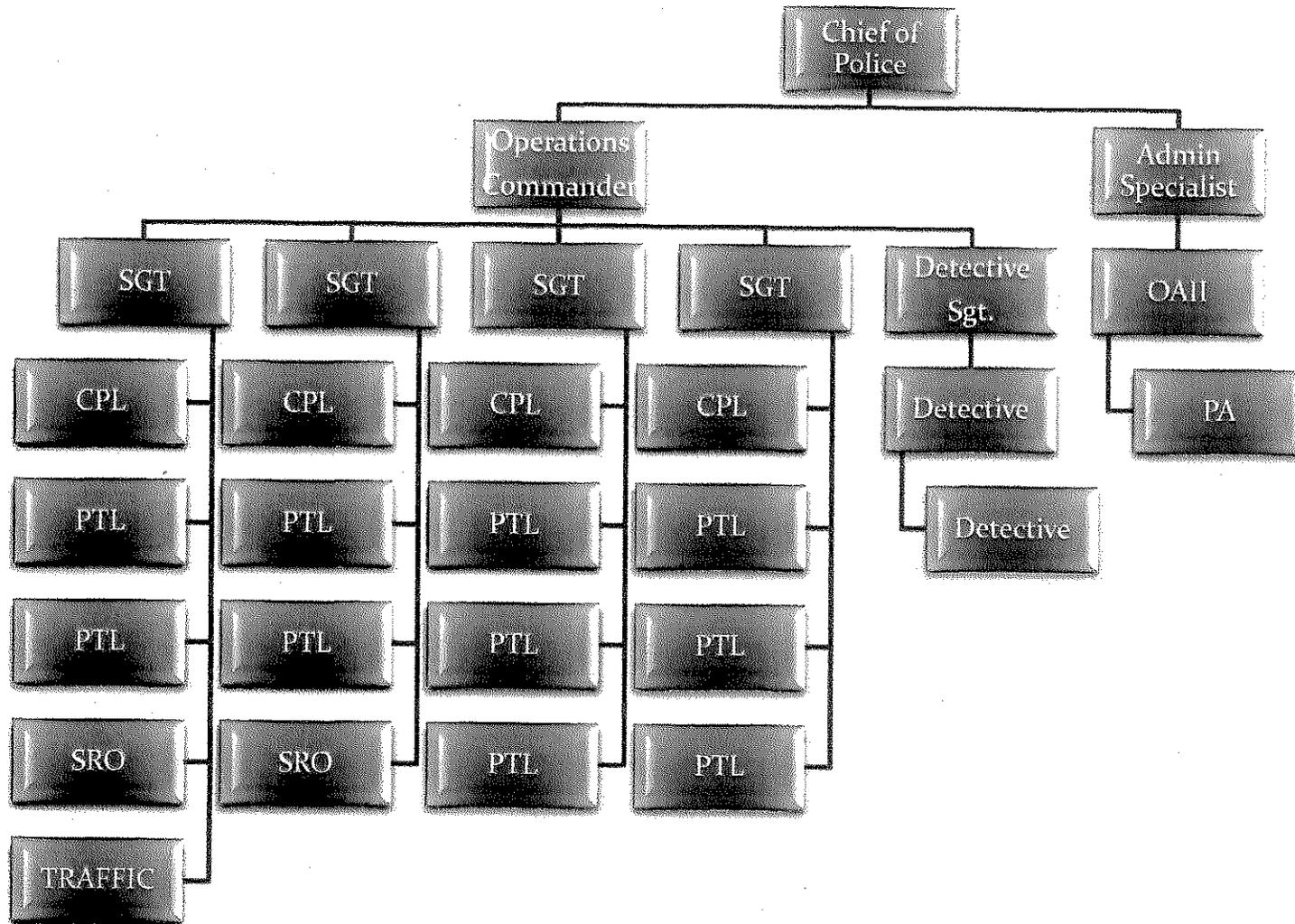
Personnel Adjustments

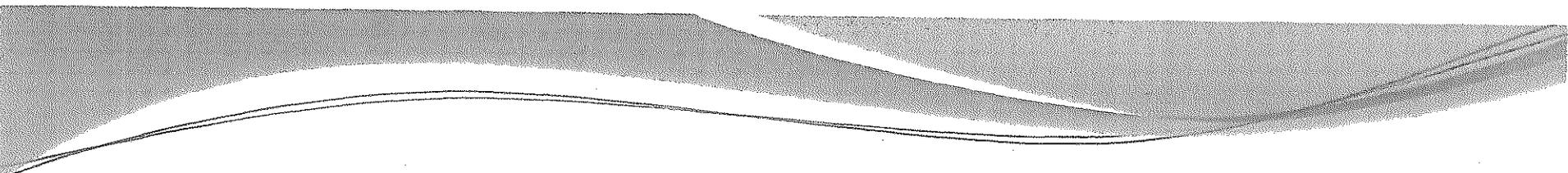
	Salary	Monthly Salary		Difference
Chief of Police	\$291,308.19	\$24,275.68	JAN	\$145,654.08
Police Commander	\$220,408.40	\$18,367.37	NOV (1/2)	\$137,755.27
Patrol Officer	\$163,002.63	\$13,583.55	MAR	\$40,750.65
Patrol Officer	\$150,024.11	\$12,502.01	OCT	\$100,016.08
Parking Enforcement Officer	\$30,943.12	\$2,578.59	Aug	\$28,364.49
Parking Enforcement Officer	\$30,943.12	\$2,578.59	APR	\$5,157.18
Neighborhood Watch Coordinator	\$34,528.35	\$2,877.36	APR	\$5,754.72
Maintenance Technician	\$37,811.30	\$3,150.94	APR	\$6,301.88
Office Assistant II	\$60,718.04	\$5,059.54	MAY (1/2)	\$7,589.31
Total	\$1,019,687.26			\$477,343.66
Difference for FY2010/11			\$4,034,655.00	\$6,557,331.34

Proposed Police Department FY2011-12

26 sworn = 1.04 officers per 1000 residents

3 non-sworn





Duties and Responsibilities

- Personnel Salary and Benefits
- Percentage of time = 2080 hours

Spread Sheet – see attached

Duties by Category – see attached

Spread Sheet Categories

Admin:

- In-House Instructors
- Field Training
- Shift Reports
- Employee Evaluations
- Payroll
- Billing/Collections
- Department Policies
- Scheduling Training
- Shift sign up

Patrol:

- Respond to or handle over 29,000 calls for service
- Preparing Reports
- Conducting Arrests
- Parole/Probation Compliance Checks
- Traffic Enforcement
- Court Testimony

Investigations:

- Follow Up on Cases received from Patrol and other Agencies
- Prepare and Serve Arrest & Search Warrants
- Investigate all Major Crimes (Murder, Rape, etc.)
- File cases with the D/A's Office

Training:

- POST requires a minimum of 40 hours every two years.
- In-house Training: Range, Taser, Defensive Tactics and CPR/First Aid

Emergency Operations:

- Train City Personnel and volunteers
- Conduct Drills
- Coordinate with County, State and Federal Agencies
- Special Response Team Training and Operations
- Mutual Aid Mobile Field Force

Traffic:

Dedicate enforcement to prevent accidents
Special Events: Avoid the 25, Click or Ticket, Cell phones

Community Outreach:

Coordinate and Attend Neighborhood and Business Watch Meetings
Crime Prevention
Attend Special Events
Bike to Bridges
Special Olympics
Attend High School Job Fairs
Attend Elementary Carnivals and Fairs
Every 15 Minutes

Volunteers:

Reserves
Explorers
Citizens

School Resources Officer:

Permanent presence during school hours
Handles all school related crimes and truancy

Motorcycles/Bicycles:

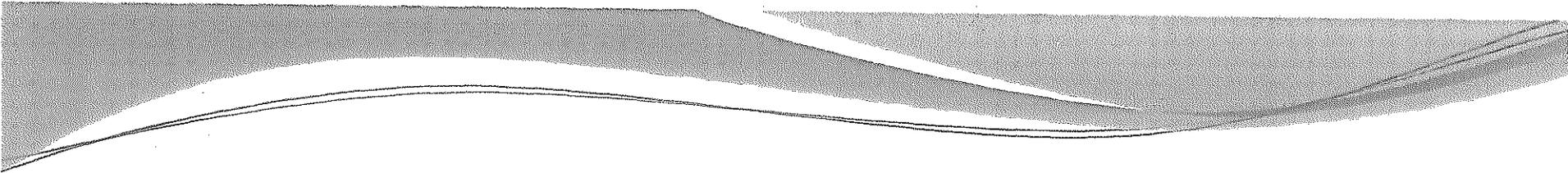
Additional Patrol at Special Events, Parks
Traffic Enforcement

Evidence:

Collection
Processing
Storage

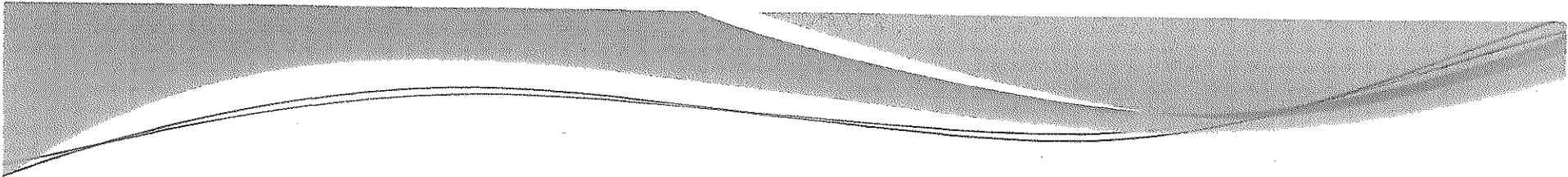
Recruitment:

Full Time Officers
Reserve Officers



Police Budget

- Line Item –see attached



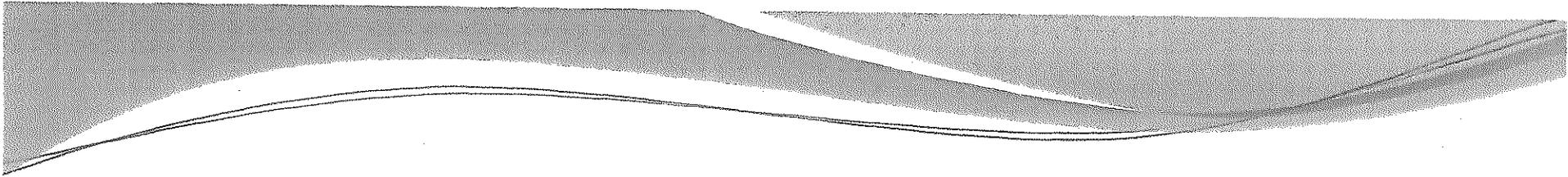
Projected Revenues for FY11/12

● Sales Tax Offset – SB 509	\$92,000
● P.O.S.T Reimbursement	\$15,000
● Bulletproof Vest Grant	\$5,500
● Special Services/DUI Fees	\$3,000
● False Alarms	\$6,000
● Unclaimed Property	\$1,000
● Live Scan Fingerprinting	\$5,000
● SRO Reimbursement	\$160,000
● Towed Vehicle Release Fee	\$50,000
● Parking Fines	\$15,000
● AB 3229 COPS	100,000 (?)
● Misc Revenue	\$5,000
● TOTAL	\$457,500

Proposed FY 11/12 Budget

FTE Salaries and Benefits	\$4,783,104.00
Line Item Expenditures	<u>\$1,286,528.00</u>
Revenues	\$457,500
Balance required from GF	\$5,512,132.00

6,069,632



Special Projects

- Police Radio Replacement- see attached

Police Radio Replacement EBRCS - P25 Project Description

Alameda and Contra Costa Counties have created a Joint Powers Authority (JPA) named the East Bay Regional Communications System Authority (EBRCSA) to develop and implement a regional communications system to ensure that county, locality and State public safety responders can effectively communicate in emergencies and disasters. The East Bay Communications System (EBRCS) will be a standards-based, 800/700 MHz/VHF Project 25 (P25) digital shared regional radio communications system providing wide area public safety interoperability communications. The new radio system will provide wide area public safety interoperability communications.

EBRCSA has developed a five phase plan to implement the program. (Phase I), design (Phase II), specification (Phase III), system procurement (Phase IV) and system implementation (Phase V) services that will form the foundation for the successful implementation of a new digital regional P25 radio communications system. This system will be shared by multiple county, local, and state agencies and will provide seamless interoperable communications capability for these public safety first responders.

Project Justification

Public safety officials representing law enforcement and fire / rescue agencies in Alameda County and Contra Costa County have been working cooperatively over the past three years to develop a plan for a regional communications system. One goal of this plan is to provide a common radio infrastructure whereby all public safety users in both counties can operate on a common frequency band using a common protocol. This will facilitate joint operations, sharing of data and resources, as well as improving the efficiency and safety of the public safety personnel who are performing their duties in protecting the life and property of local citizens.

EBRCS (East Bay Regional Communications System) is the result of the planning between agencies and is designed to enhance current communication capabilities to ultimately enable interoperability between agencies. As the implementation of this plan is projected for FY2012, the hardware and software requirements for the newly developed system require upgrading individual portable and mobile hardware/software components as the current 800MHz radio system hardware technology is not compatible with Project 25 (P25) standards.

Financial Requirements

Fiscal Year	Capital Expenditures		Operating Expenditures	
	Amount	Funding Source	Amount	Type of Expenditure
Prior Years				
2011-12	50,000			
2012-13	83,000.00			
2013-14	94,000.00			
2014-15	94,000.00			
2015-16	94,000.00			
Total	415,000			

FY 2010/11 Law Enforcement Comparison Survey

West Contra Costa County

City/Town	Population	Budget	Authorized Sworn Staff	Officer per 1,000 Residents	Cost per Resident	Square Miles
El Cerrito	22,363	9,434,840	46	2.1	421.90	3.65
Hercules	24,484	7,034,655	30	1.2	287.32	9.0
Kensington	5,000	2,238,642	10	2.0	447.73	1.0
Pinole	19,050	7,687,443	33	1.7	354.92	4.0
Richmond	103,468	51,288,549	195	1.9	495.69	34 land + 22 water ----- = 56 total
San Pablo	29,750	14,136,155	53	1.8	475.16	2.6

Police Department: Patrol
One Year Budget Detail

				FY11/12 PROPOSED	
Fund: 100				Detail	Total
Department Number: 5164					
SALARIES & BENEFITS 60-					
			Employee Benefits Total		
			SALARY AND BENEFITS TOTAL		3,278,388
SERVICES 61-					
613			<i>Repair & Maintenance Services</i>		
613	50	00	Other Repair & Maintenance Services; Maintenance and Operation of 9 cars, 1 van and 1 motorcycle		65,000
			Repair & Maintenance Services Total		65,000
614			<i>Utility Services</i>		
614	20	00	Electricity Services		490
614	60	00	Telephone Services		10,303
			Utility Services Total		10,793
615			<i>Administrative Services</i>		
615	20	00	Memberships		
		00	California Peace Officers Association Membership (1 Cmdr.)		
615	40	02	POST Training		15,000
		02	Annual Training 1 Commander		
		02	POST Required Training-Attached List		
			Administrative Services Total		15,000
			SERVICES TOTAL		90,793
SUPPLIES 62-					
620			<i>Maintenance Supplies</i>		
620	20	00	Fuel & Oil Supplies		60,000
			Maintenance Supplies Total		60,000
622			<i>Office Supplies</i>		
622	30	00	Postage & Delivery		100
			Office Supplies Total		100
			SUPPLIES TOTAL		60,100
			SERVICES AND SUPPLIES TOTAL		150,893
INTERFUND CHARGES, ALLOCATED COSTS & TRANSFERS OUT 66-					
661			<i>Allocated Costs</i>		
661	10	00	Information Services Charges		37,572
661	20	00	Vehicle Replacement Charges	✓	50,168
661	30	00	Facility Maintenance Charges		49,841
			Interfund Charges, Alloc Costs & Transfers Total		137,581
			GRAND TOTAL		3,566,862

Police Department: Investigations and Administration
One Year Budget Detail

			TOTAL SALARY AND BENEFITS	1,504,716
SERVICES 61-				
611			<i>Professional Services</i>	
611	80	00	Medical/Health Services	8,000
			Live scan fees to DOJ	
611	90	00	Other Professional Services	15,000
			Backgrounds, polygraphs, psychs, printing, uniforms	
			Professional Services Total	23,000
613			<i>Repair & Maintenance Services</i>	
613	50	00	Vehicle Repair Services	4,214
			Repair & Maintenance Services Total	4,214
614			<i>Utility Services</i>	
614	20	00	Electricity Services	
614	60	00	Telephone Services	13,144
614	60	01	Cell Phone/Pager Services	1,500
			Utility Services Total	14,644
615			<i>Administrative Services</i>	
615	10	00	Employee Recognition	500
		00	Certificates, Plaques and Awards	
615	20	00	Memberships	1,156
			Contra Costa Police Chiefs Association	650
			California Peace Officers Association (1 Chief)	85
			California law Enforcement Association Records System	50
			California aAssociation of Property and Evidence	45
615	30	00	Notices & Publications	100
			California Vehicle Code	50
			Professional Journals	
			California Penal Code Books	50
615	40	00	Training & Conferences	
		00	Annual Training 1 Executive Asst., 1 Office Asst. & 1 CSO	
		00	CSTI For all City Employees	
615	40	01	Meetings & Mileage	1,000
			Administrative Services Total	3,686
616			<i>Rents & Concessions Services</i>	
616	10	00	Equipment Rentals	

616	10	01	Copier Lease		7,000
			Rents and Concessions Services Total		7,000
618			Miscellaneous Services		
618	10	00	Bank Service Charges		
	10	01	Credit Card Fees		
618	20	00	Other Governmental Agency Charges		702,000
		00	Dispatch Contract Pinole Police Department		500,000
		00	City of Richmond 800 Radio System Maintenance		38,000
		00	City of Richmond New World Systems Maintenance		35,000
		00	Contra Costa County Booking Fees		15,000
		00	California Department of Identification (CAL ID)		25,000
		00	Contra Costa County AIRES Phase III Implementation		17,000
		00	California Department of Justice Service		8,000
		00			
		00	West Contra Costa County Narcotics Enforcement (WESTNET)		8,000
		00	Contra Costa County ACCJIN Message Switcher		6,000
		00	Contra Costa County Crime Lab		50,000
618	30	00	Other Miscellaneous Services		35,915
			SART Examinations		5,000
			Children Interview Center		500
			Narcotics Disposal Service		200
			GPS Service		600
			Critical Reach		265
			Verizon		5,400
			BobCop		500
			File on Q		1,800
			Global Star		550
			Accurint		900
			Disposal of Contaminated Contraband		200
			Maintenance		20,000
			Miscellaneous Services total		737,915
			SERVICES TOTAL		790,459
SUPPLIES 62-					
620			Maintenance Supplies		
620	20	00	Fuel & Oil Supplies		15,000
			Maintenance Supplies Total		15,000
621			Operating Supplies		
621	10	00	Ammunition & Firearms Supplies		10,000
		00	Ammunition, Targets, Cleaning Supplies and Range Rental Fees		
621	20	00	Audio & Video Supplies		

621	40	00	Film, Development & Photo Supplies		
621	60	00	Police Supplies		
621	80	00	Uniform & Safety Apparel Supplies		10,000
		00	Police Explorers		4,000
		00	Police Assistant and Office Assistant		
621	90	00	Other Miscellaneous Operating Supplies		14,000
		00	Batteries and Crime Scene and Evidence Collection Supplies		
		00	EOC Supplies		
			Operating Supplies Total		38,000
622			Office Supplies		
622	10	00	General Office Supplies		
		00	General Office Supplies		
622	20	00	Paper Supplies		
		00	Log Books, Paper, Printed Forms, Ticket Books		
622	30	00	Postage & Delivery		
			Office Supplies Total		2,000
			SUPPLIES TOTAL		55,000
			SERVICES AND SUPPLIES TOTAL		845,459
			OTHER EXPENSES 63-		
639			Information Technology/Legal Services		
639	30	99	Information Technology		
639	50	99	Legal Services Chargeback		
			Information Technology/Legal Services Total		
			OTHER EXPENSES TOTAL		
			INTERFUND CHARGES, ALLOCATED COSTS & TRANSFERS OUT 66-		
661			Allocated Costs		
661	10	00	Information Services Charges		74,937
661	20	00	Vehicle Replacement Charges		
661	30	00	Facilities Maintenance Charges		77,658
			Interfund charges, Alloc Costs & Transfers Total		152,595
			GRAND TOTAL		2,502,770